

City of Sunnyvale **Program Performance Budget**

Program 739 - City Council

Program Outcome Statement

Establish City policy and carry out legislative responsibilities, by:

- Ensuring policy decisions reflect the community's interests by soliciting and obtaining input through Boards and Commissions, and
- Directing the future of the City through policy decisions.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ The interests of the community are adequately and appropriately reflected in recommendations from Boards and Commissions on policies and actions as demonstrated through acceptance of recommendations by Council 80% of the time. - Percent of Time	4	80.00%	98.00%	80.00%	80.00%
♦ All Boards and Commissions achieve a quorum at regularly scheduled meetings 90% of the time with official actions taken as scheduled and timelines are met for final consideration by the City Council. - Percent of Time	3	90.00%	99.00%	90.00%	90.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Index	1	1.00	0.94	1.00	1.00

Program Notes

1. Starting in FY 2004/05, an additional \$15,000 of consultant budget has been added for Council team building activities.

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Service Delivery Plan 73901 - Provide Policy Direction

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Service Delivery Plan 73901 - Provide Policy Direction

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 739000 - Provide Policy Direction				
Product: A Council Meeting Held				
Costs:	323,454.65	342,147.48	335,993.00	359,638.46
Products:	34.00	53.00	41.00	41.00
Work Hours:	0.00	19.50	10.00	10.00
Product Cost:	9,513.37	6,455.61	8,194.95	8,771.67
Totals for Service Delivery Plan 73901 - Provide Policy Direction				
Costs:	323,454.65	342,147.48	335,993.00	359,638.46
Work Hours:	0.00	19.50	10.00	10.00
Totals for Program 739				
Costs:	323,454.65	342,147.48	335,993.00	359,638.46
Work Hours:	0.00	19.50	10.00	10.00